



West Devon
Borough Council

A Plan for West Devon – Progress Update

Quarter 1 2022/23 (April – June 2022)



*A Plan for
West Devon*

A Plan for West Devon – Progress Update

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Introduction

Our Plan for West Devon was adopted in September 2021 and we continue to make significant progress against the actions which will contribute towards our longer-term vision for the area.



It's hard to believe that we are already into year two of our 'Plan for West Devon' delivery plans, with a significant amount of the actions from year one either having been completed or carrying on into this year (many are multi-year activities).

We know that cost of living increases are affecting all our residents and I'm really pleased that we have been quick to start processing the £150 government energy support payments through the Council Tax system. At the point of preparing this report, over 13,000 households have received their payment.

Of course, we must also plan for the longer-term prosperity of the borough beyond the current challenges. We have been heavily involved in working with partners across the area in preparing bids to both the Shared Prosperity Fund and Levelling Up Fund round 2. Both these bids will be submitted to Government in the summer and we hope to hear positive news before the Autumn.

Cllr Neil Jory

Cllr Neil Jory
Leader West Devon Borough Council

During this reporting period :-



We've processed £2m of Council Tax Energy Support Grants to 13,000 households

Cllr Mott and Cllr Pearce were reappointed as Mayor and Deputy Mayor



We allocated £40,000 to Tavistock Rugby Club to help them purchase some land for training

We celebrated Pride Month – and raised the flag at our offices in support of Tavistock Pride & the LGBTQ+ community



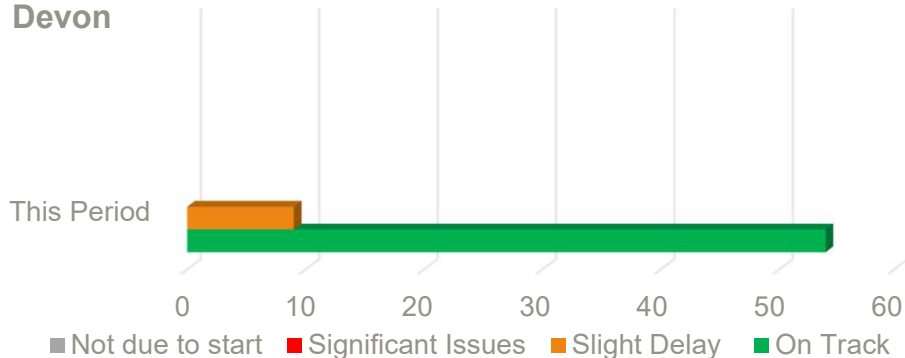
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Section 1 – Performance on a page

Status of specific actions in A Plan for West Devon



There are a total of 98 actions to be delivered within the 2021/22 delivery plan. Good progress has been made with the majority on track to deliver as planned.

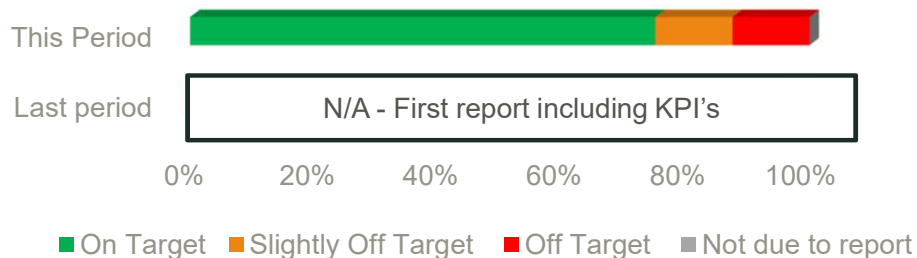
Spend against approved strategy programme 2022/23



Agreed Strategy Budget 2022/23	£404,500
Spend to Date	£39,913
Forecast to year end	£370,500
Forecast Variance	£34,000 under

At this stage of the year, we are forecasting a small underspend of £34,000 however we are still early in the year and will keep this under review.

Performance against Key Performance Indicators – number of KPI's by status



Risk Management Profile – Average Risk Score across Strategic Risks



Average Strategic Risk Score <u>last</u> Period	Average Strategic Risk Score <u>this</u> period
12	14

The average risk score for our strategic risk register has increased however this is due to the removal of a low scoring risk which reduced the previous score. It does not reflect a significant increase in the Councils risk profile.





Section 2 – Performance against the Council’s Priorities





Delivering on our Plan for West Devon

This section of the report sets out the performance under each of the Council’s theme areas. The themes underpin our overall ambition for West Devon.

Each year for the next three years, we have set out a number of specific deliverables in our Thematic Delivery Plan.

The table to the right sets out how many of those are currently on track, how many are slightly off track and how many are at risk of not being delivered as planned.

More detail of progress per theme can be seen on the following pages.

Overall Performance Against Actions				
Status		Total Actions Within Category	% of overall actions	Compared to previous Quarter
	This action is on track with good progress being made. There are no significant risks which require action and we are on track to deliver as planned	54	86%	First Quarter
	There are some issues or risks which are requiring management but a plan is in place to bring back on track	9	14%	First Quarter
	There is a significant risk that we cannot deliver this activity as planned. Regular monitoring and support from Lead Member and Senior Leadership Team is required	0		First Quarter
	This activity is not yet due to start in the current year	0		First Quarter
	Totals	63	100%	





- Our communities and the voluntary sector continue to work together in order to make a positive impact across the Borough
- On 5th April, the Mayor recognised the significant contributions our residents have made at the Mayoral Awards
 - Allocated £40,000 to Tavistock Rugby Club to help them purchase land for training – ensuring the longer-term future of the club is secured
 - Held a briefing for Town and Parish Councils on the Homes for Ukraine scheme – ensuring that all key partners have the opportunity to work together in the interest of our communities
 - Considered the work of our key partners, and recommended that, subject to submission of quality updates to grant submissions, the funding be extended for a further two years



Cllr Paul Vachon
 Lead Member for strengthening communities



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence
Empowering our communities to enhance their area	4	2	2 (SC1.3 and SC1.4)		
Supporting the voluntary sector in responding to community needs	1	1			

Key Risks / Issues

- SC1.3 – Plans to re-establish Town and Parish Links meetings have been delayed however this has been to enable discussions with DALC about how we may make them more effective. We plan to hold the first of a refreshed Links meeting in September 2022
- SC1.4 Launching a new community events fund has been carried forward from last year but the aim will be to launch the scheme in October focusing on events coming up in the following year

Focus for next Quarter

- Work with key partners on updates to the partnership funding applications – for consideration by Hub in September
- Develop a plan for reinvigorating the Town and Parish Links meetings (with Devon Association of Local Councils)
- Develop the events grant scheme for consideration by the Advisory Group



Many of the actions within the wellbeing plan require us to work closely with partners such as Public Health, Citizens Advice, Devon County Council and others. It is pleasing that during this period we have continued to build effective working relationships across these groups with some of the key activities delivered in the past quarter being:-





- Worked with partners to identify an area for delivery of a rural poverty pilot (see comments below)
- Paid out some £2m to 13,000 households as part of the £150 Council Tax Energy support scheme (and agreed a discretionary scheme for residents that aren't eligible for the main scheme)
- Developed a draft 'Information Bulletin' regarding support available for the cost-of-living pressures being faced – subject to agreement by Hub as part of the Health and Wellbeing Pilot report.



Cllr Tony Leech

**Lead Member
for enhancing
community
wellbeing**



Focus Area	Total Actions 2022/23	 On Track	 Slightly off track but plan in place	 Risk that unable to deliver on time	 Not yet due to commence
Reducing Health Inequalities & rural poverty	2	1	1 (CW1.1)		
Leisure provision that meets residents needs	2	2			
Mental Health and Wellbeing	3	3			

Key Risks / Issues

- CW1.1 – Development of a Rural Poverty Pilot has been delayed slightly – but for good reason. The longer planning period has meant that a range of partner organisations have been able to shape the pilot. An update on this will be considered by Hub at this meeting. As a side note, it is recommended from this point onwards to refer to it as a Health and Wellbeing Pilot.

Focus for next Quarter

- Develop a plan (with partners) for commissioning of youth support over the remainder of the year
- Promote (via a leaflet and online Support Hub) the support available to residents as the Cost of Living continues to impact
- Continue delivery of Health and Wellbeing pilot in a geographically defined location



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Positive progress continues in responding to the housing crisis within the Borough and during this quarter we have:-

- Adopted a new 5-year homelessness strategy
- Agreed year 2 delivery plan for our Better Homes Better Lives strategy
- Considered options for how we can better structure our teams to respond to housing need in the Borough – with a proposal agreed to increase the team by 4fte
- Worked with partners to develop plans to support our Ukrainian guests by carrying out property assessments
- Gone to tender on the SpringHill (although see risks section below)
- Housing needs assessments at Brentor and Princetown have been undertaken
- The Leader has written to Rt. Hon. Michael Gove lobbying for action in response to the housing crisis
- Promoted the package of support (including grants) to support warmer homes



Cllr Barry Ratcliffe
Lead Member
for improving
homes



Focus Area	Total Actions 2022/23	 On Track	 Slightly off track but plan in place	 Risk that unable to deliver on time	 Not yet due to commence
Housing for Place	3	3			
Housing for People	3	2	1 (IH1.6)		

Key Risks / Issues

- While 4 additional posts have been approved to support our ambitions to respond to the housing crisis, there is a risk that we may not be able to recruit suitable candidates – local government recruitment across all roles is currently challenging.
- IH1.6 – following the tender process, no tenders were received. The team are reconsidering procurement options.

Focus for next Quarter

- Re-consider tender process for Springhill and award a contract
- Finalise results of Housing Needs Assessments for Brentor and Princetown





Work has continued supporting our economic recovery from the pandemic and planning for the future.

During this period we have:-

- Developed our plans for a co-ordinated marketing programme, with the #MyPlace campaign being well received
- Focused on development of plans for our grant submissions to the Shared Prosperity Fund and Levelling up Round 2
- Continued to work with Okehampton Town Council and businesses in the area to consider the feasibility of a Business Improvement District
- Commenced development of a Visit West Devon website



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence
Promote Destination West Devon	5	4	1 (TE1.1)		
Helping West Devon Towns and Businesses thrive	5	5			
Respond to opportunities to enhance the economy	2	2			

Key Risks / Issues

- TE1.1 – there have been delays with developing a three year marketing plan (2021/22 action) and this has carried forward to 2022/23 for progress.
- The deadlines for submission of bids to Levelling Up Round 2 and Shared Prosperity Fund are tight but the team are focused on collaborating with partners to ensure the deadlines are met.
- A significant number of the actions within this plan are to be delivered by our Placemaking team who are currently recruiting for a Head of the Placemaking – actions have been reallocated to other team members but there will be reduced capacity for the next couple of months.

Focus for next Quarter

- Enhancing engagement with the farming community in respect of our Digital connectivity ambitions
- Continue progressing plans for a BID in Okehampton
- Submission of bid to Levelling Up Round 2 (July) and Shared Prosperity Fund (September)



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Good progress is being made on delivery of the specific actions within the year one delivery plan for Natural Environment (in addition to all of the actions within our specific Climate and Biodiversity Action Plan). During this period we have:-

- Supported planting of 26 trees at Bishopsmead green space in Tavistock. Our Councillors and grounds maintenance staff worked with ParkLife SW to plant the trees that were kindly donated by Stone Lane Gardens
- Commissioned the Energy Savings Trust to support us in developing plans for conversion of our fleet to Electric
- Commenced development of an Electric Vehicle Charging Strategy for the Borough



Cllr Lynn Daniel
Lead Member
for growing
our natural
environment



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence
Working towards net zero	4	3	1 (NE1.1)		
Making the best use of our incredible natural environment	6	6			

Key Risks / Issues

NE1.1 - Work progresses on the EV fleet replacement but a lack of existing EV charging infrastructure, limited range of some EV's and the large area covered by some vehicles represents a challenge in terms of ensuring that service delivery remains efficient with an EV fleet. We have now engaged with a contractor to support us with delivery of this activity

Focus for next Quarter

- Continue engagement with Energy Savings Trust
- Hold a meeting of the Environment Advisory Group with a specific focus on informing our EV Strategy for the Borough



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This quarter we've continued positive progress against delivering our plans for the built environment including:-





- 24 Conservation Areas in West Devon have been reviewed with an officer recruited to take this work further forward with Tavistock, Lamerton and Okehampton identified as areas for appraisals to be prioritised
- Continuing to work with Okehampton Town Council and businesses to explore the feasibility of a Business Improvement District
- Secured funding from Government to launch a Joint Local Plan engagement portal – enabling better engagement with residents
- Held Neighbourhood Planning referendum for Milton Abbot, Chillaton and Kelly (23rd June)
- Refined our bid submission for West Devon Transport Hub – which will be submitted to Levelling Up Round 2 by 6th July



Cllr Caroline Mott

**Lead Member
for adapting
our built
environment**



Focus Area	Total Actions 2022/23	 On Track	 Slightly off track but plan in place	 Risk that unable to deliver on time	 Not yet due to commence
Celebrating our heritage and ensuring its protected	4	4			
Planning infrastructure for the future	4	4			

Key Risks / Issues

- The Councils Head of Placemaking left to take up a new role during this period and we wish her all the best for the future. Recruitment is underway but may take some time before we can have a new post holder in place. This may impact on the ability to deliver all elements of this theme in line with the original plans while we prioritise support to the Levelling Up bid. This will be kept under review by the Senior Leadership Team

Focus for next Quarter

- Submission of bid to Levelling up Round 2
- Recruitment of Head of Placemaking to lead the delivery of this strand of the strategy



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Over the past couple of years, how our customers access our services has changed (much of which was forced by Covid-19 restrictions closing our receptions). During the last quarter we have:-

- Considered a draft Customer Access Strategy with the Advisory Group
- Have prepared a 'printable' leaflet for our residents setting out the support available to them as the cost of living increases (supporting our aims of being an accessible Council)
- Considered the outcome of the Customer Contact review and officers will now take work forward to deliver
- Published a clear report setting out the Council achievements during the year, including a press release with the key headlines so that all residents are able to see the work the council has delivered over the past 12 months



Cllr Ric Cheadle
Lead Member for delivering inclusive and accessible services



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence
Being a listening and accessible Council	5	4	1 (IA1.2)		

Key Risks / Issues

Action IA1.2 – Our work to develop a customer access strategy has been delayed and we therefore propose rolling this action forward in to Year 2 of the delivery plan. The strategy is being developed and the principles considered by the Advisory Group in June. It will now be refined to take onboard the feedback from that group with the final version being considered in September.

Focus for next Quarter

- Consider the outcome of the customer contact review and recommendations from that.
- Scope, with the Lead member and Leader, a Residents Satisfaction Survey for carrying out in September 2022



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Work has continued on delivering our ambitions for enabling our residents to do as much as possible online and to ensure that all of our staff are supported to deliver the best possible service to our residents. During this quarter we have:-

- Continued with the process of closing our accounts and preparing for our annual audit
- Finalised KPI's for the coming year, with the first update on the revised KPI's being included later in this report
- Carried out an assessment of how much the Council spends locally – with the results being considered by the Advisory Group in July.
- Gone live with our new HR and Payroll system for Members and staff meaning greater ease of use.



Cllr Chris Edmonds
Lead Member for maximising our resources



Focus Area	Total Actions 2022/23	 On Track	 Slightly off track but plan in place	 Risk that unable to deliver on time	 Not yet due to commence
Value for money of existing services	3	2	1 (R1.1)		
Finance fit for the future	7	6	1 (R1.6)		

Key Risks / Issues

- Action R1.1 - There have been delays to the go-live of our new planning portal and back office system. We have mitigated this by extending the current contract with our current provider by 12 months. This has been funded from the project contingency budget.
- Action R1.6 - We had anticipated that the Government would give Local Government a 3 year finance settlement however this has not been the case and so uncertainty remains about funding beyond next financial year.

Focus for next Quarter

- Continue with progress on the Future IT programme
- Hold a 'meet the buyer event' in July for potential suppliers to meet procurement officers from all Devon Councils and enable them to understand how they may be able to work with us in the future
- Annual Audit of Accounts



Section 3 – Programme Spend

Ensuring that we make the best use of the funding available to us

Alongside the adoption of our Plan for West Devon, we have developed a Thematic Delivery Plan which includes resourcing requirements over and above our business as usual services. This section sets out the financial performance against the agreed Strategy budgets.

Theme	Agreed Budget 2022/23	Spend to Date	Forecast spend to year end	Notes
Communities	£15,000	£0.00	£12,000	Seamoor Lotto Campaign and community events fund will both be launched in the Autumn – it is unlikely that the £3,000 for the voluntary sector will be needed
Community Wellbeing	£37,500	£0.00	£27,500	Health and Wellbeing pilot go live is likely to mean an underspend of approx. £10,000 in this year which we'll carry forward to 2023/24 as delivery of the project continues
Homes	£30,000	£0.00	£30,000	Costs related to the delivery of Housing Needs Assessments
Economy	£197,000	£39,308	£197,000	Actuals to date include Business Support contract (BIP), economy and broadband officer salary costs
Natural Environment	£39,000	£605	£39,000	
Built Environment	£46,000	£0.00	£30,000	There have been delays in the recruitment of the Conservation Area resource . This post has now been appointed to but will result in an underspend
Inclusive Services	£5,000	£0.00	£5,000	Costs associated with the delivery of Residents Satisfaction Survey – scheduled for Autumn
Resources	£35,000	£0.00	£30,000	Bulk of this cost relates to the development of a new website for the Council. Project plan currently being developed. £5,000 underspend relates to Local Supplier Development- as we have commissioned this support at no cost to us through Devon and Cornwall Procurement Partnership



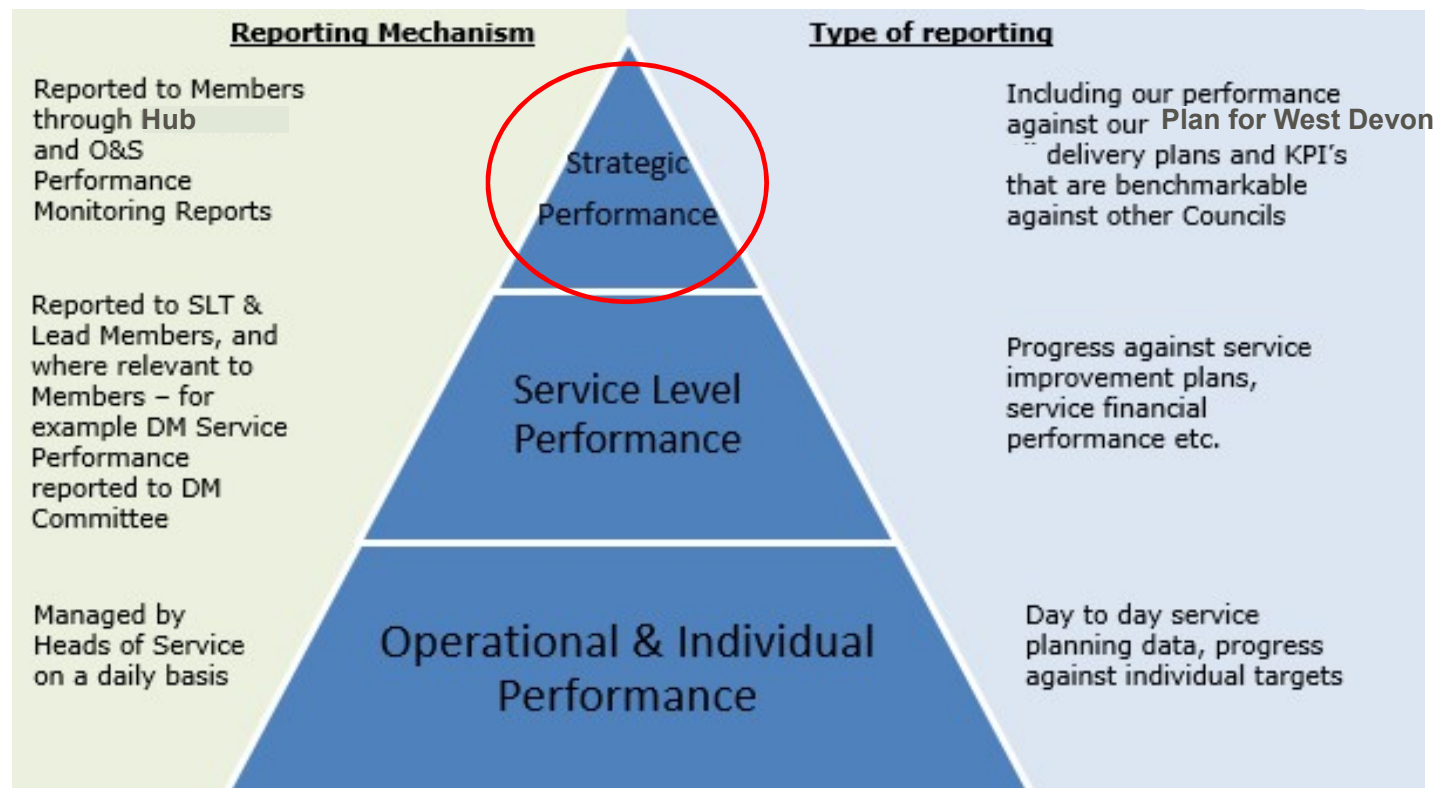
Section 4 – Key Service Performance

Ensuring that our services meet the needs of our residents and businesses



This section of the report will set out how we are performing in some of our key service areas. These measures are deemed to be important in supporting our delivery of key activities within A Plan for West Devon.

These KPI's are deemed to be at the 'Strategic Level' of our performance management framework.




The next two pages set out the high-level overview of performance against the KPIs



KPI Performance

KPI Description	Good Looks Like	2022/23		Performance compared to last period	How its measured	Narrative
		Target	This Period			
Processing speed housing Benefits (Average number of days to process new claims)	Lower than target	<17 days	12.45	 Average last period 13.1 days	Calculation of number of days from receipt of claim to finalising processing	The number of days to process claims on average during April and May 2022 has improved slightly over the average for Jan-March 2022.
Staff turnover rate	Between 5-10%	<10%	5.8%	NA First report	Total number of leavers / total workforce in period *100 gives a score	Average 322 employees (includes shared services) April – June with 19 leavers. Employee retention rates of 90% or higher are considered healthy for an organisation.
Average number of missed collections per 100,000 collections of household waste	Lower is better	<80	282	 See note	Feb – 169 March – 489 April – 426 May – 138	Average 282 missed collections (April / May) demonstrates continuing levels of missed collection above target of under 80 per 100,000
% of complaints responded to within timescales	Higher than target	95%	97.1%	First report	Total number of official complaints responded to within timescales (both stage 1 and stage 2) divided by total number received	There continues to be a focused effort on ensuring complaints are handled on time. 35 complaints were due a response within the quarter, 34 responded to in time, 1 overdue. We continue to hold weekly progress meetings with services with outstanding complaints to ensure this performance continues to improve.
Percentage of customers completing a process and reporting a positive satisfaction with the process	Higher than target	>75%	75.5%	N/A First Report	Every web form submitted asks users to complete feedback forms. This is the % of customers scoring positively (4 or 5 stars)	This is the first time we have reported on this measure. Of the 812 'feedback' measures received, 613 were 4 or 5 stars. We will be further enhancing this measure by implementing a system that also enables telephone customers the opportunity to provide feedback at the end of the call

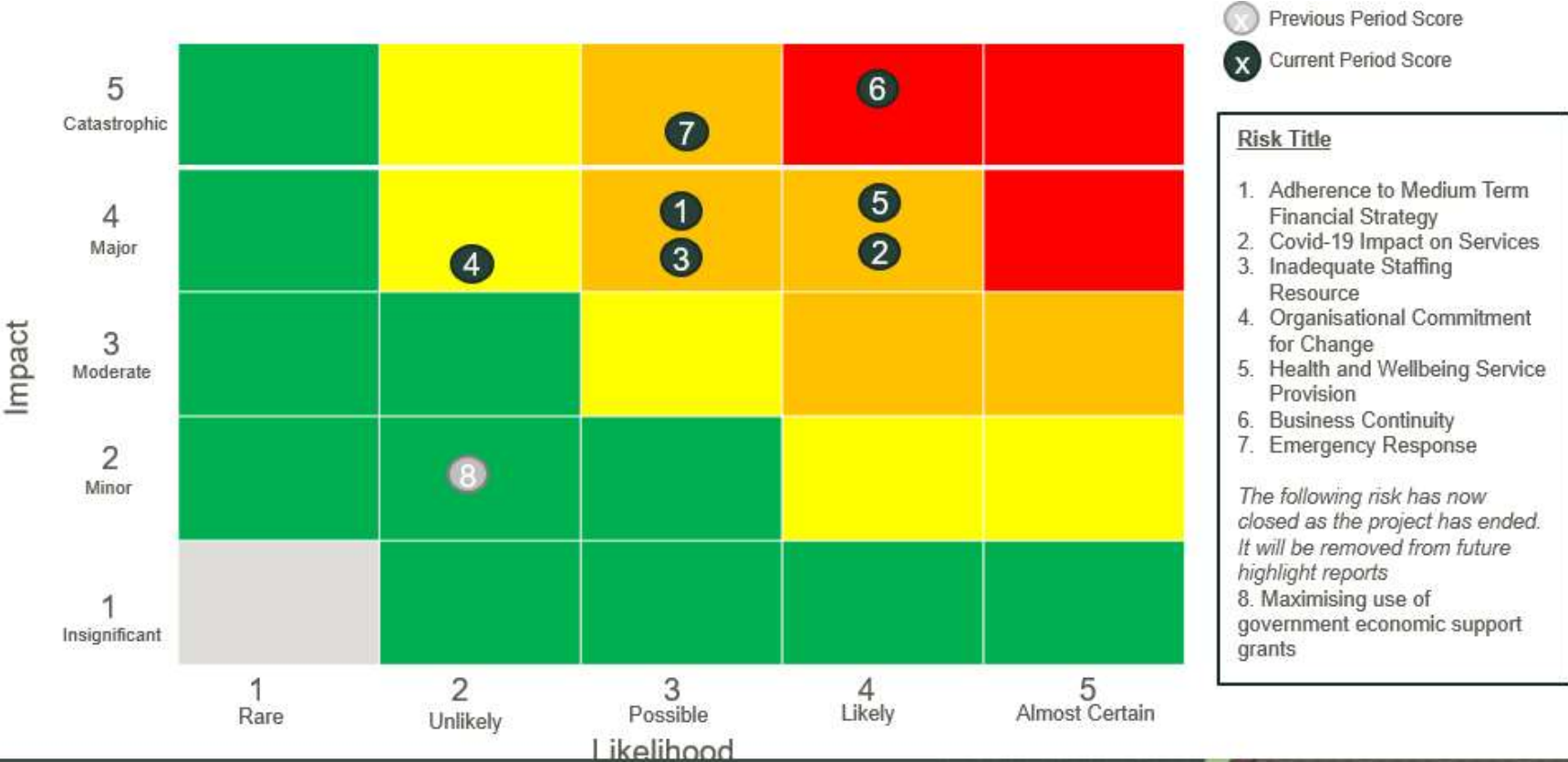
KPI Performance

KPI Description	Good Looks Like	2022/23		Performance compared to last period	How its calculated	Narrative
		Target	This Period			
Processing of Major Planning Applications - % determined in time	Higher than target	60%	80%	 Up from 66.6% last period	Total number of applications determined in the period on time	Note, latest available data is for Q4 2021/22
Processing of Minor Planning Applications - % determined on time (with extensions)	Higher than target	80%	94%	 Up from 72.79% last period	Total number of applications determined in the period on time	Note, latest available data is for Q4 2021/22
Planning Enforcement Cases Outstanding	Down ward trend		161	 Up slightly from 144 in last period	Outstanding cases at beginning of quarter plus cases received during quarter, less cases closed during quarter	Note, latest available data is Q4 2021/22 Enforcement cases received during quarter – 45 Enforcement cases closed during quarter – 46



Section 5 - Strategic Risks June 2022

The following section sets out an overview of the current strategic risks and on the following pages we provide detail for those that are within the 'Red' scoring. Each Council service area has their own risk register and where a risk reaches a level that it can no longer be managed by that service area alone, it escalates to the Strategic Risk Register.



Risk Title: **Business Continuity**



What is the risk? The risk is that we do not develop and keep maintained robust processes to ensure business continuity in the event of a significant event occurring, e.g. Failure to ensure the continuous availability of critical IT systems leading to inability to deliver key council services.

What is causing the risk? Developing and maintaining robust Business Continuity Plans requires significant and sustained focus. During Covid-19 response, the Councils risk profile has changed as we have relied much heavier on working in different ways (for example more staff working from home the majority of time) and with significant pressures being placed on some of our key delivery partners/ contractors. Work is required to update our BCP's to the changing environment that we are operating in. International events could lead to an increase in cyber-attacks on UK Government agencies and we could see a return to increasing numbers of Covid-19 cases meaning staff are not well enough to attend work.

What is the level of risk?

Likelihood of risk occurring	4 (Likely)	
Impact	Financial	5 (Catastrophic)
	Service Quality	5 (Catastrophic)
	Reputation	4 (Major)
	Legal / Regulatory	2 (Minor)
	Health and Safety	3 (Moderate)
	Morale / Staffing	3 (Moderate)

What are we doing to reduce the risk?

- Having two HQ locations is main mitigating factor - however an outage of power/ICT at either location would lead to a serious disruption of service.
- Agile working further reduces reliance on two office buildings.
- Locality workers can be despatched more easily to ensure customer engagement can be maintained during any incident.
- Business Continuity plans have been updated - priority areas - ICT Networking - Payroll & Creditors Payments; other plans need to be made more robust – further work underway for the new year

Current Update (June 2022) In the last update (March 2022) we were concerned at the increasing levels of Covid-19 infection resulting in Council staff unable to carry out their duties. We continue to see a number of employees unable to work due to Covid-19 infection and at the point of writing this report those cases are increasing with a number of key officers off work as a result of Covid. We continue to monitor the levels and encourage safe systems of work when in the office or in face-to-face meetings etc.

Overall Scoring

Risk Score (Current)






























20

Likelihood 3 x Impact 5



Risk Direction

Next Steps

January	February	March	April	May	June
<p> 6thth Jan Resources Advisory Group</p> <p> 10th Jan Environment Advisory Group</p> <p> 11th Jan Homes Advisory Group</p> <p> 18th Jan Built Env Advisory Group</p> <p> 25th Jan Inclusive Services AG</p>	<p> 1st Feb Quarter 3 Integrated Performance Management Report (Oct/Nov/Dec)</p> <p>Hub</p> <p> 1st Feb – Wellbeing AG</p> <p> 8th Feb – Community AG</p> <p>  15th Feb Wellbeing Thematic Update</p> <p>O&S Environment Thematic Update</p>	<p>Audit Plan for West Devon Strategic Risk Update</p> <p> 8th March Economy Advisory Group</p> <p> 22nd March Economy Thematic Update</p> <p>O&S</p>	<p> 12th April Quarter 4 Integrated Performance Management Report (Jan- March)</p> <p>Hub</p> <p> April Homes Advisory Group</p> <p> 26th April Homes Thematic Update</p> <p>O&S</p>		<p> Annual Report of Achievements 2021/22</p> <p>Hub</p> <p> Built Environment Advisory Group</p> <p> Built Environment Thematic Update</p> <p>O&S</p>
July	August	September	October	November	December
<p> Quarter 1 Integrated Performance Management Report (Apr- Jun)</p> <p>Hub</p> <p> Community Advisory Group</p> <p> Community Thematic Update</p> <p>O&S</p>	<p>Advisory Group workshops - Refine 2022/23 Delivery Plans </p>	<p>Audit Plan for West Devon Strategic Risk Update</p>	<p> Inclusive Services Advisory Group</p> <p> Inclusive Services Thematic Update</p> <p>O&S</p>	<p> Quarter 2 Integrated Performance Management Report (Jul- Sept)</p> <p>Hub</p> <p> Efficient Services Advisory Group</p> <p> Efficient Services Thematic Update</p> <p>O&S</p>	<p> Environment Advisory Group</p> <p> Environment Thematic Update</p>